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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WOODLAND

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	99	42	141	0	141
10	ATTENDING PUPILS (OCTOBER 2011)	96	41	137	0	137
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	97.5	41.5	139.0 (100%)	0.0 (0%)	139.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	5.7 (17:1)	2.6 (16:1)	0.0 (15:1)	=	8.3	/	11.5	=	.72	X	561,552	=	404,317	0
B.	GUIDANCE	0.3 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.4	/	0.0	=	.40	X	0	=	12,905	0
C.	LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20	X	0	=	6,452	0
D.	HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.8	=	.25	X	36,286	=	9,072	0
E.	EDUCATION TECHS	1.1 (090:1)	0.5 (090:1)	0.0 (225:1)	=	1.6	/	4.2	=	.38	X	71,654	=	27,229	0
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3	/	0.0	=	.30	X	0	=	4,294	0
G.	CLERICAL	0.5 (180:1)	0.2 (180:1)	0.0 (180:1)	=	0.7	/	2.0	=	.35	X	59,453	=	20,809	0
H.	SCHOOL ADMIN.	0.4 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.6	/	0.5	=	1.20	X	34,765	=	41,718	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,143	0
B.	Supplies and Equipment	346	478		48,094	0
C.	Professional Development	59	59		8,201	0
D.	Instructional Leadership Support	24	24		3,336	0
E.	Co- and Extra-Curricular Student	34	114		4,726	0
F.	System Administration/Support	220	220		30,580	0
G.	Operations & Maintenance	1,013	1,204		140,807	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	82,222	0
B.	Education & Library Technicians	36.00%	11,348	0
C.	Clerical	29.00%	6,035	0
D.	School Administrators	14.00%	5,841	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)	-53,193	0
16	Adjustment for Title I Revenues	-52,007	0

17	TOTALS	767,927	0
18	E.P.S. RATES	5,525	6,290

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	135.0	56.0	191.0		
	OCTOBER 2009	131.0	56.0	187.0		
	APRIL 2010	130.0	54.0	184.0		
	OCTOBER 2010	139.0	60.0	199.0		
	APRIL 2011	141.0	61.0	202.0		
	OCTOBER 2011	136.0	53.0	189.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	138.5 +	0.00	X	5,525.00	= 765,212.50
	9-12 PUPILS	57.0 +	0.00	X	6,290.00	= 358,530.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,290.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,525.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.500		X	6,290.00	= 3,145.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5074	70.3	X .15	X	5,525.00	= 58,261.13
	9-12 DISADVANTAGED @ .5074	28.9	X .15	X	6,290.00	= 27,267.15
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,525.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,290.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	138.5		X	43.00	= 5,955.50
	9-12 STUDENT ASSESSMENT	57.0		X	43.00	= 2,451.00
	K-8 TECHNOLOGY RESOURCES	138.5		X	98.00	= 13,573.00
	9-12 TECHNOLOGY RESOURCES	57.0		X	296.00	= 16,872.00
	K-2 PUPILS	62.5	X .10	X	5,525.00	= 34,531.25
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,285,798.53
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,247,224.57
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,247,224.57

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	1,100.00	X	101.10%	=	1,112.10
32	SPECIAL EDUCATION - EPS ALLOCATION					260,538.03
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					115,429.41
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					377,079.54
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,624,304.11

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - WOODLAND				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - WOODLAND				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - WOODLAND				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,624,304.11

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION				
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION				
WOODLAND	195.5 100.00%		1,624,304.11		0.00		1,624,304.11				
TOTAL	195.5						1,624,304.11				
		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION					
WOODLAND		57,700,000	7.690	443,713.00		1,624,304.11	443,713.00	100.00%	7.69M		
TOTAL		57,700,000		443,713.00		1,624,304.11	443,713.00	100.00%	7.69M		
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION		
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,624,304.11	443,713.00	1,180,591.11		
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,624,304.11	443,713.00	1,180,591.11		
51	PLUS AUDIT ADJUSTMENTS								0.00		
52	LESS AUDIT ADJUSTMENTS								0.00		
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00		
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00		
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00		
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00		
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00		
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00		
59D	BUS REFURBISHING ADJUSTMENT								0.00		
59E	LESS MAINECARE SEED								0.00		
60	A D J U S T E D S T A T E C O N T R I B U T I O N								1,180,591.11		
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):						LOCAL SHARE % =	27.32%	STATE SHARE % =	72.68%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):						LOCAL SHARE % =	27.32%	STATE SHARE % =	72.68%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION						1,662,878.07				